

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVL(Cont), 444 SGVR, 444 SGVS

Bill Number & Chapter: S1208 (Ch.267)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,942,300	1,846,700	1,651,000	1,749,300	1,718,400	1,720,900
Dedicated	13,986,100	12,788,300	14,366,800	14,923,100	14,770,200	14,953,600
Federal	5,403,700	5,154,600	5,487,300	17,040,900	16,778,700	16,843,600
Total:	21,332,100	19,789,600	21,505,100	33,713,300	33,267,300	33,518,100
Percent Change:		(7.2%)	8.7%	56.8%	54.7%	55.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	128,100	14,001,300	15,379,900	16,460,200	16,086,700	16,337,500
Operating Expenditures	0	5,382,700	5,879,900	16,811,100	16,740,000	16,740,000
Capital Outlay	0	332,500	200,700	366,000	366,000	366,000
Trustee/Benefit	0	0	44,600	76,000	74,600	74,600
Lump Sum	21,204,000	73,100	0	0	0	0
Total:	21,332,100	19,789,600	21,505,100	33,713,300	33,267,300	33,518,100
Full-Time Positions (FTP)	306.32	306.32	306.30	309.30	307.30	307.30

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 307.30 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	306.30	1,651,000	14,366,800	5,487,300	21,505,100
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	306.30	1,651,000	14,366,800	5,487,300	21,505,100
Removal of One-Time Expenditures	0.00	0	(200,700)	0	(200,700)
FY 2008 Base	306.30	1,651,000	14,166,100	5,487,300	21,304,400
Benefit Costs	0.00	28,000	157,900	64,900	250,800
Inflationary Adjustments	0.00	3,500	51,400	18,600	73,500
Replacement Items	0.00	0	86,800	525,600	612,400
Statewide Cost Allocation	0.00	1,000	35,100	11,500	47,600
Change in Employee Compensation	0.00	62,900	430,800	170,500	664,200
FY 2008 Maintenance (MCO)	306.30	1,746,400	14,928,100	6,278,400	22,952,900
1. Idaho Veterans Cemetery North	0.00	0	0	10,500,000	10,500,000
2. New Administrative FTP	1.00	0	0	65,200	65,200
3. Fund Shift for Endowment Income	0.00	(25,500)	25,500	0	0
FY 2008 Total Appropriation	307.30	1,720,900	14,953,600	16,843,600	33,518,100
% Change From FY 2007 Original Approp.	0.3%	4.2%	4.1%	207.0%	55.9%

APPROPRIATION HIGHLIGHTS: Replacement items funded include:

LEWISTON VETERAN'S HOME: 2 Hot Water Storage Tanks (\$7,000); Commercial Dryer (\$3,000); Cooling Tower (\$12,000); Kitchen Steamer (\$4,000); and High Low Beds (\$8,000).

POCATELLO VETERAN'S HOME: Cooling Tower (\$12,000); High Low Beds (\$6,000); Lawn Tractor (\$15,000); 3 Med Carts (\$18,000); and a pressure relieving air mattress (\$2,000).

BOISE VETERAN'S HOME: Convection Oven (\$10,300); Heated Plate Lowerator (\$2,400); Cutter/Mixer (\$1,500); Table Saw (\$1,600); Drill Press (\$600); 20 Bed Frames (\$30,000); 64 Mattresses (\$9,600); a Hoyer Lift (\$3,300); miscellaneous equipment (\$2,700); a Sera Lift (\$3,200); and a security system (\$30,000)

ADMINISTRATION: 28 Computer Workstations & 12 Laptops (\$80,000); software upgrades (\$10,000); a server back up and recovery system (\$55,000); IT switches (\$ 32,000); miscellaneous IT equipment (\$13,200); and software upgrades to the maintenance management software Andover (\$240,000).

Statewide cost allocation increases funded include \$36,100 for Attorney General fees, \$500 for risk management cost increases, \$9,900 for State Controller's fees, and \$1,100 for State Treasurer fees. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Line items funded include federal spending authority for the construction of

the Idaho Veterans Cemetery North; 1.0 FTP and federal spending authority for one new administrative FTP; and a fund shift of \$25,500 from the General Fund to the Endowment Income fund due to increases in endowment revenue for FY 2008.

FY 2008 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G	0001-00 General	28.00	1,556,300	90,000	0	74,600	0	1,720,900
D	0349-00 Miscellaneous Rev	198.40	10,516,100	3,920,300	0	0	0	14,436,400
OT D	0349-00 Miscellaneous Rev	0.00	0	43,800	43,000	0	0	86,800
D	0481-24 Vet. Home Income	0.00	0	430,400	0	0	0	430,400
F	0348-00 Federal Grant	80.90	4,265,100	1,539,700	0	0	0	5,804,800
OT F	0348-00 Federal Grant	0.00	0	10,715,800	323,000	0	0	11,038,800
Totals:		307.30	16,337,500	16,740,000	366,000	74,600	0	33,518,100